

**Vermont Mental Health Performance Indicator Project**  
Agency of Human Services, Department of Health, Division of Mental Health  
Weeks Building, 103 South Main Street, Waterbury, VT 05671-1601

MEMORANDUM

TO: Vermont Mental Health Performance Indicator Project  
Advisory Group and Interested Parties

FROM: John Pandiani and Monica Boyd

DATE: October 29, 2004

RE: Caseloads Size and Utilization Rate

Our 19<sup>th</sup> annual Statistical Report has gone to the printer. Copies will be available for distribution early in November. The attached tables and graph, which will be part of the 2004 Statistical Report, provide program-specific caseloads for FY2004 in tabular format as well as program level caseloads for FY1985-2004 in graphical format. These tables and graph are based on Monthly Service Report (MSR) data submitted to DMH by designated community agencies. Data for mental health and developmental programs include all contracted community providers. Data for substance abuse programs include only individuals served by DMH designated agencies.

As you will see, utilization of community services varied substantially among programs during the past year. Children's Services programs had the highest utilization rates (73 per 1,000 young people statewide), followed by Adult Mental Health Outpatient and Substance Abuse programs (14.8 and 10.6 per 1,000 adult residents). Utilization rates for Community Rehabilitation and Treatment (CRT) programs (6.7 per 1,000) and developmental services programs (4 per 1,000) were lower.

There were also substantial differences in per-capita utilization rates among regions of the state. Children's Services utilization rates varied from 100 per 1,000 young people in Addison County to 46 per 1,000 in Chittenden County. Adult Outpatient utilization rates varied from 30 per 1,000 in Bennington country to 6 per 1,000 in Chittenden County. CRT program utilization varied from 10 per 1,000 in Washington to less than 6 per 1,000 in Southeastern Vermont, Orange County, and Chittenden County. Utilization of Developmental Services programs varied from 5.8 per 1,000 in Rutland County to 2.1 per 1,000 in Lamoille County.

Children's Services programs experienced the greatest growth during 1985 through 2004 (+234%), followed by community based Developmental Services programs (+154%). Caseload growth in Adult MH Outpatient (+28%) and CRT programs (+23%) were much less substantial. During the past two years, Adult Outpatient, CRT, and Substance Abuse programs at DMH designated providers have experienced small decreases in utilization.

We look forward to your interpretation of these findings and suggestions for further research to [pip@vdh.state.vt.us](mailto:pip@vdh.state.vt.us) or 802-241-2638.

TABLE 1-1

Vermont Agency of Human Services  
 Department of Health, Division of Mental Health, Division of Alcohol & Drug Abuse  
 Department of Aging & Independent Living, Division of Developmental Services

**NUMBER OF CLIENTS SERVED**

by Clients' Primary Program Assignment and Designated Agency

Fiscal Year 2004

<u>Designated Agency</u>	<u>Mental Health Division</u>						<u>Developmental Svcs Division</u>
	<u>Children's MH Services</u>	<u>Adult MH Outpatient</u>	<u>Community Rehabilitation</u>	<u>Substance Abuse</u>	<u>Unassigned</u>	<u>State Hospital</u>	<u>Developmental Services</u>
CSAC (Addison)	861	632	173	176	0	10	137
NCSS (Northwest)	1,126	1,019	250	13	596	24	169
HCHS (Chittenden)	1,577	690	671	1,723	658	81	338
LCMHS (Lamoille)	546	208	138	3	171	4	51
HCRSSVT (Southeast)	1,704	962	429	521	699	31	250
NKHS (Northeast)	1,026	927	411	633	4	22	305
CMC (Orange - MH)	543	508	169	891	59	8	0
RMHS (Rutland)	933	694	310	685	0	15	367
UCS (Bennington)	553	883	192	456	11	12	149
WCMHS (Washington)	759	597	462	0	198	24	262
UVS (Orange - DS)	-	-	-	-	-	-	179
<u>Specialized Service Agency</u>							
Champlain Vocational Services	-	-	-	-	-	-	42
Lincoln Street, Inc.	-	-	-	-	-	-	56
Northeastern Family Institute	412	-	-	-	-	-	-
Specialized Community Care	-	-	-	-	-	-	35
Sterling Area Services	-	-	-	-	-	-	61
Vermont Supported Living	-	-	-	-	-	-	50
<u>Contracted Provider</u>							
Families First	-	-	-	-	-	-	55
<b>Total</b>	<b>10,040</b>	<b>7,120</b>	<b>3,205</b>	<b>5,101</b>	<b>2,396</b>	<b>231</b>	<b>2,506</b>

Number of people served is based on monthly service reports submitted by Vermont's community service providers and the Vermont State Hospital and includes people assigned to DDMHS Developmental and Mental Health Programs during FY 2004. Individuals served by more than one agency are counted more than once.

TABLE 1-2

Vermont Agency of Human Services  
 Department of Health, Division of Mental Health, Division of Alcohol & Drug Abuse  
 Department of Aging & Independent Living, Division of Developmental Services

**CLIENTS SERVED PER 1,000 AGE-SPECIFIC POPULATION**

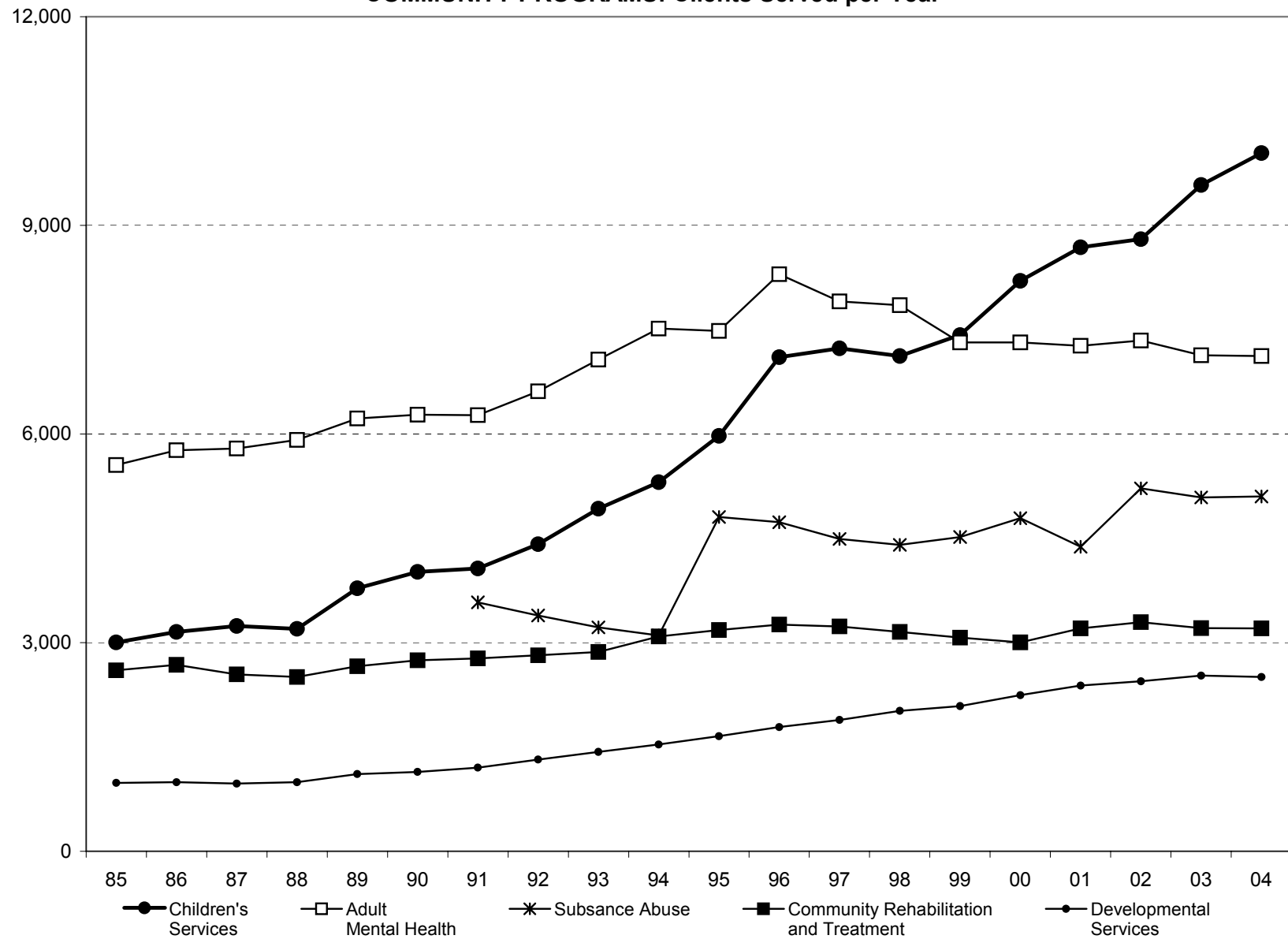
by Clients' Primary Program Assignment

Fiscal Year 2004

Designated Agency	Mental Health Division						Developmental Svcs Division
	Children's Services***	Adult MH Outpatient**	Community Rehabilitation**	Substance Abuse**	Unassigned*	State Hospital**	Developmental Services*
CSAC (Addison)	100.4	22.9	6.3	6.4	0.0	0.4	3.8
NCSS (Northwest)	83.8	24.8	6.1	0.3	10.9	0.6	3.1
HCHS (Chittenden)	46.4	6.0	5.8	15.0	4.4	0.7	2.3
LCMHS (Lamoille)	101.1	11.0	7.3	0.2	7.0	0.2	2.1
HCRSSVT (Southeast)	86.7	12.9	5.7	7.0	7.4	0.4	2.6
NKHS (Northeast)	72.4	18.7	8.3	12.8	0.1	0.4	4.8
CMC/UVS (Orange)	65.5	17.3	5.8	30.4	1.6	0.3	4.8
RMHS (Rutland)	69.6	13.9	6.2	13.7	0.0	0.3	5.8
UCS (Bennington)	69.6	30.2	6.6	15.6	0.3	0.4	4.0
WCMHS (Washington)	60.2	12.9	10.0	0.0	3.4	0.5	4.5
<u>Total</u>	73.0	14.8	6.7	10.6	3.9	0.5	4.0

Per capita rates are calculated from the number of people served per 1,000 age specific population for each region. Number served is based on monthly service reports submitted by Vermont's community service providers and the Vermont State Hospital and includes people assigned to DDMHS Developmental and Mental Health Programs during FY 2003. Population counts for the catchment area populations are based on National Census figures obtained from the Vermont Department of Health. Age-specific rates are calculated according to the type of program as follows: \* Rate based on total population, \*\* Rate based on adult population (age 18+), \*\*\* Rate based on child population (age 0-17).

# COMMUNITY PROGRAMS: Clients Served per Year



Number of people served is based on monthly/quarterly service reports submitted by Vermont's community service providers and includes people assigned to Developmental and Mental Health Programs during FY 1985-2003. Individuals served by more than one agency are counted more than once.